

Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

MISSION STATEMENT

The mission of the Placer County Sheriff's Department is to maintain the quality of life we enjoy and to ensure our county is a safe place to live, work and visit.

This will be accomplished through safeguarding individual liberties, building community partnerships, preventing crime, and resolving those crimes that do occur.

We are also responsible for the professional care and custody of those confined within our jail facilities. Other duties include those of marshal, security of courts, and efficient investigation of coroner cases.

We are committed to this mission and conduct our responsibilities toward a goal of excellence and with dedication to the community we serve.

Appropriation	Actual 2002-03	Position Allocations	BOS Adopted 2002-03	Position Allocations
Sheriff-Public Safety & Prevention	\$ 9,057,285	126	\$ 16,927,840	242
Corrections & Detention	9,162,440	128	10,146,934	145
Sheriff Administration and Support	2,499,850	44	2,399,401	47
Sheriff Grants Program	6,804	0	0	0
Sheriff Tahoe Operations	3,911,860	47	0	0
Sheriff Communications	2,845,303	69	0	0
Auburn/South Placer Support	1,214,583	15	0	0
Total:	\$ 28,698,125	429	\$ 29,474,175	434

CORE FUNCTIONS

Sheriff-Coroner-Marshal-Public Safety Services

To provide law enforcement patrol services, investigative follow-up, crime prevention, community programs, emergency dispatch services, civil services, court security and coroner services.

Corrections & Detention

To serve the courts, law enforcement agencies, victims of crimes and inmates and their families by appropriately detaining, classifying and housing inmates in a safe and secure environment. Provide inmates with necessary training programs and rehabilitation services.

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ADMINISTRATION & SUPPORT

Provides department administration, support and technology to all Sheriff's operations. Sustain human resources and fiscal supervision, meet training requirements and provide vehicle, equipment and facility maintenance.

FY 2002-03 Major Accomplishments

- ❖ Maintained staffing, improving current programs and community policing efforts.
- ❖ Maintained safe custodial environment at the jail.
- ❖ Continued to promote public safety to the community.
- ❖ Completed construction of jail expansion project.
- ❖ Completed design review of Auburn Justice Center.
- ❖ Began implementation of the new Regional Integrated Public Safety System.
- ❖ Created units to respond to anti-terrorism and sexual predator investigations.
- ❖ Developed sexual offender tracking program.
- ❖ Obtained Career Criminal Apprehension Program (CCAP) grant for forward-looking infrared video and aero computer for Sheriff's helicopter.
- ❖ Completed interconnectivity project to Sacramento County.
- ❖ Received Community Oriented Policing Services (COPS) in Schools funding for enhanced school and community policing.
- ❖ Implemented the trigger-lock child gun safety program.
- ❖ Implemented the Teleminder Emergency Notification System.

FY 2003-04 Planned Accomplishments

- ❖ Maintain high quality public safety programs in response to an anticipated 7% countywide growth.
- ❖ Expand patrol coverage, adding five deputies for casino activity.
- ❖ Provide quality staff training to maintain high levels of competency.
- ❖ Provide schools with consistent and comprehensive prevention efforts to reduce drug/alcohol abuse.
- ❖ Complete implementation of the Regional Integrated Public Safety System.
- ❖ Enhance multi-agency law enforcement partnerships and cooperation.
- ❖ Complete the split of L-pod tank at the jail and support facilities.
- ❖ Complete bid documents for the Auburn Justice Center.
- ❖ Begin design review for the Tahoe Justice Center.
- ❖ Proceed with South Placer Justice Center project.
- ❖ Implementation of the Command Net Radio System.
- ❖ Expand services and information on the Sheriff's web site.
- ❖ Secure new sources of funding via federal earmarks, COPS, or Homeland Security grants.

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Department Comments

The budget for FY 2003-04 presents unique challenges to the Sheriff's Department. Service requirements continue to rise with 7% growth anticipated in law enforcement activity coupled with the continued threats to our national security. Our residents want to feel safe and secure and maintain their quality of life. The impact of the state's budget crisis and its effect on local government aggravate the problem and diminish the resources needed to respond. We do not want to reverse the strides that have been made in providing quality public safety and crime prevention services to our citizens. The Sheriff is dedicated to working with the Board of Supervisors, the County Executive Office and other public safety agencies to maintain services and programs provided to our communities.

These challenges notwithstanding, opportunities are still forthcoming. In the upcoming year, the Sheriff's Department will be working with other public safety agencies within the County to enhance communications and data sharing capabilities through the Regional Integrated Public Safety System and radio upgrade projects. Community programs to promote awareness, educate and ultimately reduce crime will be promoted in our schools, the further development of our web site, investigative and community-based partnerships and policing efforts. Building for the future continues with the progress of the Auburn Justice Center and South Placer Justice Center, and planning anticipated for the North Lake Tahoe Justice Center remains a priority. We are also committed to the safety and welfare of those in our care and custody.

Over the coming year we will be working to respond to the changing environment we face. With planned retirements and economic uncertainties, plans are in place to assure that the quality and integrity of our organization is maintained. We want our staff to continue to be proud that they are a part of this organization and for that pride to be exemplified in the community they serve. Within the budget framework we will continue to provide training for staff to maintain the skills they need. The adoption of the budget submitted is critical for us to successfully reach our goals and provide the quality and level of public safety needed to our citizens.

County Executive Comments And Recommendations

The Sheriff consolidated six former appropriations into the three listed above to facilitate implementation of Performance-Based Budgeting and better communicate the department's mission and core functions.

The recommended gross expenditures have increased by 10.1%, or \$5.4 million, over FY 2002-03, with substantive increases occurring in personnel, services and supplies, equipment, and charges from other departments. Although public safety revenues (including public safety sales taxes, other intergovernmental grants and revenues, and fees paid by offenders) are not adequate to fund this level of service, the General Fund contribution to this department was increased from the FY 2002-03 level by over \$2.8 million, to a total of \$22,928,011 to help pay for increased costs and help mitigate potential service level impacts. Importantly, not included in the recommended budget because of funding constraints are the Sheriff's requests for an additional \$3.6 million for personnel costs and about \$1.2 million for services and supplies. The budget reflects how the Sheriff allocated the expenditure reductions.

The recommended budget includes five additional deputy sheriff positions (assigned to, and fully reimbursed by, the Thunder Valley Casino that is expected to open in June 2003) and funding for the first phases of a comprehensive regional data and radio communications system (paid for, in part, by federal funding). However, the Sheriff plans to keep vacant at least 20 positions, including: three positions that provided contract security services to the Courts, one position assigned to a marijuana suppression program that is no longer supported by grant funding, five positions that were intended to be paid for by state revenues subsequently redirected to other Sheriff priorities, three Tahoe positions since current funding is used to contract with Nevada County for jail services, and eight positions that were allocated to the new jail housing unit in FY 2002-03 but never filled. As part of the department's efforts to keep expenditures within available revenues, the Sheriff intends to operate the jail at less than full capacity by closing two sections of the main jail.

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The gap between the requested budget and available revenues is a tremendous challenge for the department, made all the more difficult by a combination of reduced state revenues and rapid cost increases. As an example of the kinds of significant cost increases for which revenues cannot keep pace, just four expenditure accounts (retirement, health insurance, workers' compensation and general liability) increased by almost \$6.6 million between FY 2001-02 (actual costs) and FY 2003-04 (the department's requested budget): retirement increased by \$3.0 million (115%), health insurance increased by \$2.2 million (98.9%), workers' compensation increased by \$974,000 (59.7%), and general liability contributions increased by \$375,200 (100.1%). These kinds of cost increases have contributed to an imbalance between expenditures and revenues, and cannot be sustained without potentially jeopardizing service levels in this department and other Placer County programs.

The Sheriff will continue to assess how best to allocate available resources and mitigate adverse impacts that might arise from limited revenues and an uncertain state budget. Given the funding constraints, the County Executive Office encourages the Public Protection System to continue to collaboratively seek systemwide economies and efficiencies, and review systemwide priorities, strategies and programs to ensure that available resources are directed to the most critical priorities of the Sheriff, District Attorney and Probation Officer. Additional budget adjustments may be necessary to ensure a balance between available revenues and planned expenditures if the carryover public safety fund balance and revenues, including public safety sales taxes and other intergovernmental revenues from the state, are not fully realized.

Department requested funding considerations for Final Budget:

- **Restore funding for Salaries and Benefits (\$3,615,000)**
- **Restore funding for Services and Supplies (\$1,266,000)**

Final Budget Changes from the Proposed Budget

The total General Fund contribution to the Public Safety Fund was increased by over \$3.2 million, for a total of \$38,178,375, to help preserve current service levels in light of reduced state revenues and unrealized carryover fund balance. Despite the General Fund increase, the imbalance between expenditures and revenues continues to be a primary concern. The County Executive Office and the Public Safety Fund departments will work together to find ways to contain costs and enhance revenues to help avoid adverse impacts to service levels in this department and other Placer County programs.

The General Fund contribution to the Sheriff's department increased by over \$1.9 million, to a total of \$24,983,011 (of which, unsecured property taxes derived from boats totals \$155,000). Public Safety Sales Tax revenue was increased \$630,000 to reflect updated projections. Funding for the countywide radio project, the Regional Integrated Public Safety Services upgrade, and other miscellaneous items was rebudgeted. Adjustments to salary savings and other expenditures including the radio project, PC acquisitions, and other various items are reflected. Revenues (POST, SCAAP, COPS SLE, COPS Technology, CLEEP, JABAIG, 911) were adjusted to reflect revised projections.

The recently adopted state budget resulted in the loss of \$500,000 of Rural Counties grant monies and \$60,000 in reimbursement for correctional officer training and is not reflected in the final budget. The department is identifying the impacts and possible alternative solutions that can be implemented by redirecting existing resources.

Note: Beginning in FY 2003-04, the Sheriff's Department consolidated several budget units into the Sheriff Protection and Prevention (Appropriation 21800) and Jail Corrections and Detention (Appropriation 22000).

Appropriations closed in FY 2003-04 are Auburn/South Placer Support Services (Appropriation 21950); Sheriff Communications Services (Appropriation 21940) and Sheriff Tahoe Operations (Appropriation 21790). In addition, the Sheriff Grants Program (Appropriation 21780) closed in FY 2002-03.

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SHERIFF PROTECTION AND PREVENTION FUND 110 / APPROPRIATION 21800

	Actual 2001-02	Actual 2002-03	Requested 2003-04	Recommended 2003-04	Change %	Adopted 2003-04
Expenditures						
Salaries and Employee Benefits	\$ 18,630,914	\$ 21,658,421	\$ 25,379,102	\$ 24,010,102	11%	\$ 24,557,073
Services and Supplies	4,166,007	4,136,838	3,942,960	3,714,460	-10%	3,739,660
Capital Assets	545,145	47,575	-	-	-100%	50,000
Other Financing Uses	178,177	75,347	-	-	-100%	-
Intra Fund Charges	3,016,487	3,516,945	5,019,275	4,769,811	36%	4,857,753
Gross Budget:	26,536,730	29,435,126	34,341,337	32,494,373	10%	33,204,486
Intra Fund Credits	(10,666,014)	(12,399,291)	(14,388,863)	(14,376,646)	16%	(16,276,646)
Appropriations for Contingencies	-	-	-	-	0%	-
Net Budget:	\$ 15,870,716	\$ 17,035,835	\$ 19,952,474	\$ 18,117,727	6%	\$ 16,927,840
Revenue						
Licenses, Permits and Franchises	\$ 29,565	\$ 36,697	\$ 55,812	\$ 55,812	52%	\$ 55,812
Fines, Forfeits and Penalties	222,715	165,670	113,650	113,650	-31%	113,650
Revenue from Use of Money and Property	-	2	-	-	-100%	-
Intergovernmental Revenue	13,171,510	12,310,178	13,456,267	13,456,267	9%	14,222,267
Charges for Services	1,531,156	1,692,777	2,505,439	2,505,439	48%	2,505,439
Miscellaneous Revenue	204,260	149,741	160,688	160,688	7%	260,688
Other Financing Sources	307,030	165,898	26,500	94,127	-43%	94,127
Total Revenue:	\$ 15,466,236	\$ 14,520,963	\$ 16,318,356	\$ 16,385,983	13%	\$ 17,251,983
Net County Cost:	\$ 404,480	\$ 2,514,872	\$ 3,634,118	\$ 1,731,744	-31%	\$ (324,143)
Allocated Positions	739	367	242	242	-34%	242

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CORE FUNCTION: SHERIFF-CORONER-MARSHAL PUBLIC SAFETY SERVICES

Sheriff Patrol Program

Program Purpose: To provide a comprehensive array of law enforcement services to the unincorporated area of Placer County, and to the City of Colfax and the Town of Loomis per contract, in order to protect lives and property and to prevent crime.

Total Expenditures: \$18,484,398

Total Staffing: 131.0

- **Key Intended Outcome:** Placer County lives and property are protected.

Sheriff Patrol Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of departmentwide calls for service	85,698	N/A	91,696
# of departmentwide officer-initiated field observations	20,719	N/A	22,169
# of departmentwide nonemergency responses to the public	59,027	N/A	63,158
# of departmentwide arrests	3,510	N/A	3,755
% crime rate per capita	N/A	N/A	N/A
# of Auburn Operations calls for service	49,162	N/A	52,603
# of Auburn Operations officer-initiated field observations	16,932	N/A	18,456
# of Auburn Operations non-emergency responses to the public	32,488	N/A	34,762
# of Auburn Operations arrests	2,865	N/A	3,065
# of North Tahoe Operations calls for service	36,536	N/A	39,824
# of North Tahoe Operations officer-initiated field observations	3,787	N/A	4,127
# of North Tahoe Operations nonemergency responses to the public	26,539	N/A	28,927
# of North Tahoe Operations arrests	645	N/A	690

Note: Auburn Operations includes western Placer County, Loomis and Colfax substations and Granite Bay and Foresthill service centers. North Tahoe Operations include the Tahoe substation and Kings Beach service center and eastern Placer County.

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Investigations Program

Program Purpose: To investigate crimes that occur in the unincorporated areas of Placer County and successfully identify, apprehend and prosecute criminal perpetrators.

Total Expenditures: \$5,176,369

Total Staffing: 33.0

- **Key Intended Outcome:** Successful identification, apprehension and prosecution of criminal perpetrators.

Investigations Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of departmentwide crimes against persons	746	N/A	775
% of departmentwide clearance rate – persons	76%	N/A	100%
% of departmentwide clearance rate – homicide	100%	N/A	100%
% of departmentwide compliance rate of registered sex offenders	98.5%	N/A	100%
# of departmentwide crimes against property	2,111	N/A	2,195
% of departmentwide clearance rate – property	26%	N/A	30%
% of departmentwide clearance rate – burglaries	24%	N/A	30%
# of Auburn Operations crimes against persons	617	N/A	641
% of Auburn Operations clearance rate – persons	81%	N/A	85%
% of Auburn Operations clearance rate – homicide	N/A	N/A	N/A
% of Auburn Operations compliance rate of registered sex offenders	99.5%	N/A	100%
# of Auburn Operations crimes against property	1,492	N/A	1,551
% of Auburn Operations clearance rate – property	26%	N/A	30%
% of Auburn Operations clearance rate – burglaries	27%	N/A	30%
# of North Tahoe Operations crimes against persons	129	N/A	134
% of North Tahoe Operations clearance rate – persons	49%	N/A	54%
% of North Tahoe Operations clearance rate – homicide	N/A	N/A	N/A
% of North Tahoe Operations compliance rate of registered sex offenders	90%	N/A	100%
# of North Tahoe Operations crimes against property	619	N/A	643
% of North Tahoe Operations clearance rate – property	26%	N/A	30%
% of North Tahoe Operations clearance rate – burglaries	27%	N/A	30%

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Special Teams Program

Program Purpose: To provide special enforcement team, dive team, K-9 team, mounted unit, explosive ordinance device team, honor guard, bike unit, search and rescue and air operations to support all phases of patrol field operations in the unincorporated areas of Placer County and other allied agencies.

Total Expenditures: \$606,436

Total Staffing: 0

- **Key Intended Outcome:** Patrol operations receive support by special teams.

Special Teams Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of hours special teams deployed	N/A	N/A	N/A
% of responses to emergency operations	N/A	N/A	N/A
# of helicopter flight hours for air operations	870	N/A	900
# of cases where helicopter patrol supports ground operations	500	N/A	550
# of explosive ordinance detail call outs	48	N/A	48
% of actual explosive devices encountered	33%	N/A	33%
# of search and rescue operations	54	N/A	50
% of search and rescue operations where targets are located	100%	N/A	100%

Evidence Unit Program

Program Purpose: To provide photography, evidence collection, storage and analysis, and fingerprint identification for field services personnel in support of effective prosecution.

Total Expenditures: \$816,577

Total Staffing: 6.0

- **Key Intended Outcome:** High quality evidence is available to support investigation and prosecution.

Evidence Unit Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of incoming items of evidence processed	7,675	N/A	7,700
# of outgoing items of evidence processed	5,450	N/A	7,700
% of items effectively processed (not damaged, lost or misplaced)	99%	N/A	100%
# of field responses/assistance to patrol investigations	96	N/A	100
# of evidence items processed in laboratory	347	N/A	350
# of fingerprints examined	1,000	N/A	1,000
% of items where fingerprints are recovered	N/A	N/A	40%

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Civil Process Program

Program Purpose: To review, process and serve court-ordered papers, wage garnishments, levies, evictions and restraining orders in order to carry out orders of the courts in a timely, efficient and professional manner.

Total Expenditures: \$547,508

Total Staffing: 4.0

- **Key Intended Outcome:** Court orders are effectively served and executed.

Civil Process Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of civil cases processed	3,566	N/A	4,000
# of papers served	3,340	N/A	4,000
% of legal papers served within the indicated time frame	99%	N/A	100%
# of restraining orders served	405	N/A	450
% of restraining orders served within the indicated time frame	100%	N/A	100%

Coroner Services Program

Program Purpose: To determine the manner and the cause of death in all cases of homicide, suicide or accident, or where circumstances surrounding a death are obscure or questionable, and to perform related duties of safeguarding personal property, notifying next of kin, and providing information to appropriate parties. These services are provided within Placer County and on a contractual basis to surrounding counties.

Total Expenditures: \$705,927

Total Staffing: 3.0

- **Key Intended Outcome:** Coroner services are performed efficiently and effectively.

Coroner Services Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of coroner cases processed	683	N/A	730
# of Placer County autopsies performed	302	N/A	317
# of other autopsies performed	100	N/A	100
% where causes of death are determined	98%	N/A	98%
% of cases identified as needing autopsy services at the morgue (versus hospital or mortuary)	44%	N/A	43%

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Communication & Dispatch Services Program

Program Purpose: To provide dispatch services for critical emergency responses for the residents and businesses in Placer County in an expeditious manner so as to save lives and protect property.

Total Expenditures: \$3,519,283

Total Staffing: 34.0

- **Key Intended Outcome:** Lives are saved and properties are protected.

Communication & Dispatch Services Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of fire calls dispatched	14,478	N/A	16,043
# of law enforcement calls dispatched	143,221	N/A	155,092
% of priority 1 & 2 fire calls dispatched within two minutes of receipt	90%	N/A	90%
% of priority 1 & 2 law enforcement calls dispatched within two minutes of receipt	90%	N/A	90%

Community Program

Program Purpose: To provide Drug Alcohol Resistance Education (DARE), Problem Oriented Policing (POP), School Resource Officers (SRO) and Community Service Officers (CSO) to school programs, community outreach and work in coordination with other agencies to prevent the use of drugs and alcohol, deter violence and criminal activity, reduce truancy and resolve disputes and local issues in order to make our schools and other agencies safe and secure.

Total Expenditures: \$2,194,882

Total Staffing: 16.0

- **Key Intended Outcome:** Officers work collaboratively in the community to find solutions to address societal issues.

Community Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of staff hours on school campuses	7,610	N/A	8,000
# of crimes reported on school campuses	230	N/A	250
% of crime arrests on school campuses	90%	N/A	80%
# of programs conducted	73	N/A	80
# attending programs	3,550	N/A	4,000
% of high schools staffed	100%	N/A	100%
% of junior high schools staffed	75%	N/A	75%

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Court Security Program

Program Purpose: To ensure safe, secure environments for courthouse for trial courts, juvenile courts, and child support services.

Total Expenditures: \$2,289,957

Total Staffing: 15.0

- **Key Intended Outcome:** Court facilities are safe and secure.

Court Security Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of facilities monitored	5	N/A	5
# of people screened	255,089	N/A	255,000
# of weapons confiscated during weapons screening	6,334	N/A	6,000
# of acts of violence	2	N/A	0

Other Public Safety and Prevention Activities

LAW ENFORCEMENT RECORDS MANAGEMENT SERVICES MAJOR SUPPORT ACTIVITY: The records unit processes and distributes crime reports to the public and allied law enforcement entities and ensures the security of the information contained within them. The unit serves the public by issuing licenses and permits, registering offenders, providing live scan services and maintaining restraining orders.

JAIL CORRECTIONS & DETENTION FUND 110 / APPROPRIATION 22000

	Actual 2001-02	Actual 2002-03	Requested 2003-04	Recommended 2003-04	Change %	Adopted 2003-04
Expenditures						
Salaries and Employee Benefits	\$ 10,612,338	\$ 10,667,130	\$ 12,663,091	\$ 10,417,091	-2%	\$ 10,921,987
Services and Supplies	2,518,665	2,809,705	3,697,246	2,812,246	0%	2,811,646
Other Charges	8,260	501	18,000	18,000	3493%	18,000
Capital Assets	83,548	15,340	303,000	303,000	1875%	303,000
Intra Fund Charges	3,352,269	3,383,060	5,183,889	5,036,704	49%	5,036,704
Gross Budget:	16,575,080	16,875,736	21,865,226	18,587,041	10%	19,091,337
Intra Fund Credits	(7,840,988)	(7,713,296)	(8,944,403)	(8,944,403)	16%	(8,944,403)
Appropriations for Contingencies	-	-	-	-	0%	-
Net Budget:	\$ 8,734,092	\$ 9,162,440	\$ 12,920,823	\$ 9,642,638	5%	\$ 10,146,934
Revenue						
Fines, Forfeits and Penalties	\$ -	\$ 85	\$ -	\$ -	(1)	\$ -
Intergovernmental Revenue	8,260,617	8,442,073	8,379,539	8,379,539	(0)	8,483,669
Charges for Services	705,860	92,266	678,000	678,000	635%	678,000
Miscellaneous Revenue	175,995	201,452	569,879	583,879	190%	583,879
Total Revenue:	\$ 9,142,472	\$ 8,735,876	\$ 9,628,638	\$ 9,642,638	10%	\$ 9,746,768
Net County Cost:	\$ (408,380)	\$ 426,564	\$ 3,292,185	\$ -	-100%	\$ 400,166
Allocated Positions	141	128	145	145	13%	145

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Note: Beginning in FY 2003-04, the Sheriff's Department consolidated several budget units into the Sheriff Protection and Prevention (Appropriation 21800) and Jail Corrections and Detention (Appropriation 22000).

Appropriations closed in FY 2003-04 are Auburn/South Placer Support Services (Appropriation 21950); Sheriff Communications Services (Appropriation 21940) and Sheriff Tahoe Operations (Appropriation 21790). In addition, the Sheriff Grants Program (Appropriation 21780) closed in FY 2002-03.

CORE FUNCTION: JAIL CORRECTIONS & DETENTION

Inmate Care & Custody Program

Program Purpose: The custody division provides care, including medical and food, custody and day-to-day supervision of pre-trial and court-sentenced inmates, to assure a safe and secure correctional environment for inmates, staff and visitors.

Total Expenditures: \$19,712,895

Total Staffing: 134.0

- **Key Intended Outcome:** Inmates, visitors and staff will be safe and secure in the correctional environment.

Inmate Care & Custody Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of inmates booked per year	9,215	N/A	9,400
# of average daily population of inmates	476	N/A	472
# of inmate suicides	0	N/A	0
# of escapes from jail facilities	0	N/A	0
# of assaults on staff	5	N/A	4
% of assaults per inmate population	1.05%	N/A	0.8%

Inmate Program

Program Purpose: The Inmate Program provides educational, vocational, and work programs, along with substance abuse, and faith-based counseling, to help inmates develop skills that reduce recidivism and facilitate their successful return to the community.

Total Expenditures: \$899,964

Total Staffing: 4.0

- **Key Intended Outcome:** Inmates receive the type of educational programs and services needed to facilitate a successful return to society.

Inmate Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
#/% of eligible inmates participating in education programs	1,231	N/A	1,500
#/% of eligible inmates participating in substance abuse counseling	1,350	N/A	1,350
# of hours of mental health medical services provided	2,496	N/A	2,496
# of hours of chaplaincy visits	N/A	N/A	N/A

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Inmate Transportation Program

Program Purpose: The Inmate Transportation Program is responsible for transporting inmates to courts, alternate custody sites, medical facilities and other locations as required safely, securely and ontime.

Total Expenditures: \$1,252,367

Total Staffing: 7.0

- **Key Intended Outcome:** Inmates are transported safely, securely and ontime.

Inmate Transportation Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of inmates transported	4,607	N/A	4,600
# of miles of safe transport	101,381	N/A	101,000
# of at fault accidents per 1,000 miles driven	.02	N/A	0
#/% of inmate transports with no escapes	4,606	N/A	4,600

Corrections Training Program

Program Purpose: The jail training unit coordinates training for all Placer County correctional staff to meet Standards and Training in Corrections (STC) and Board of Corrections (BOC) standards in courses such as: CPR/First Aid, Suicide Prevention, Inmate Medical and Mental Health Issues, Fire and Evacuation, Use of Force, K-9, and Critical Incident Response Team.

Other Corrections and Detention Activities

JAIL RECORDS MAJOR SUPPORT ACTIVITY: The jail's clerical personnel support the Sheriff's correctional operations by maintaining booking files, arrest warrants, court coordination and accounting services. They serve the public with bail and visitation assistance.

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ADMINISTRATION & SUPPORT

FUND 110 / APPROPRIATION 21930

	Actual 2001-02	Actual 2002-03	Requested 2003-04	Recommended 2003-04	Change %	Adopted 2003-04
Expenditures						
Salaries and Employee Benefits	\$ 1,713,016	\$ 3,116,591	\$ 4,109,410	\$ 4,109,410	32%	\$ 4,109,410
Services and Supplies	1,437,375	2,615,451	3,178,629	3,026,129	16%	2,884,081
Capital Assets	-	5,855	636,400	636,400	10769%	636,400
Other Financing Uses	-	29,773	32,500	-	-100%	60,000
Intra Fund Charges	878,483	985,895	941,991	941,991	-4%	1,046,255
Gross Budget:	4,028,874	6,753,565	8,898,930	8,713,930	29%	8,736,146
Intra Fund Credits	(3,919,067)	(4,253,715)	(6,461,493)	(6,235,667)	47%	(6,336,745)
Net Budget:	\$ 109,807	\$ 2,499,850	\$ 2,437,437	\$ 2,478,263	-1%	\$ 2,399,401
Revenue						
Intergovernmental Revenue	\$ 266,748	\$ 1,646,474	\$ 2,299,499	\$ 2,299,499	40%	\$ 2,266,552
Charges for Services	75	3,445	-	-	-100%	-
Miscellaneous Revenue	34,751	322,861	46,808	106,808	-67%	342,286
Total Revenue:	\$ 301,574	\$ 2,376,280	\$ 2,350,007	\$ 2,410,007	1%	\$ 2,672,538
Net County Cost:	\$ (191,767)	\$ 123,570	\$ 87,430	\$ 68,256	-45%	\$ (273,137)
Allocated Positions	28	44	47	47	7%	47

Department management, administration, automated technology and fiscal management and budgetary support to Sheriff operations are managed within this budget unit. Support services consisting of human resource management, training services and vehicle and facility maintenance are also provided. All grants for the Department are administered through the fiscal management operations. All costs associated within this budget unit pertain to and support the core functions of Sheriff Public Safety and Prevention and Jail Detention and Corrections.

Allocation of Administration and Support Expenditure Budget	Amount	Percent
Sheriff-Public Safety & Prevention	\$ 6,390,562	73%
Corrections & Detention	2,017,795	23%
Other	305,573	4%
Total:	\$ 8,713,930	100%

**SHERIFF-CORONER-MARSHAL
APPROPRIATION SUMMARY
Fiscal Year 2003-04**

ADMINISTERED BY:

SHERIFF-CORONER-MARSHAL

Appropriations	FY 2002-03		FY 2003-04	
	Actual	Position Allocations	BOS Approved Budget	Position Allocations
OTHER OPERATING FUNDS				
Sheriff Tahoe Operations - Fund 110	\$ 3,911,860	47	\$ -	0
Sheriff Protection and Prevention - Fund 110	9,064,089	126	16,927,840	242
Sheriff Administration and Support - Fund 110	2,499,850	44	2,399,401	47
Sheriff Communications - Fund 110	2,845,303	69	0	0
Auburn/South Placer Support - Fund 110	1,214,583	15	0	0
Jail Corrections and Detention - Fund 110	9,162,440	128	10,146,934	145
TOTAL ALL FUNDS	\$ 28,698,125	429	29,474,175	434

Note: Sheriff Tahoe Operations, Sheriff Auburn/South Placer Operations, and Sheriff Communications are consolidated into the above appropriations. Sheriff Auburn Operations name changed to Sheriff Protection and Prevention in FY 2003-04. Sheriff Administration names changed to Sheriff Administration and Support in FY 2003-04. Jail name changed to Jail Corrections and Detention in FY 2003-04.

Sheriff Grants Program

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21780

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
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Salaries & Benefits

1002 Salaries and Wages	217,042	
1004 Accr Compensated Leave	2,570	
1005 Overtime & Call Back	40,507	
1300 P.E.R.S.	36,644	
1301 F.I.C.A.	19,285	
1310 Employee Group Ins	25,017	
1315 Workers Comp Insurance	22,868	
Total Salaries & Benefits	363,933	

Services & Supplies

2050 Communications - Radio	13,647	
2051 Communications - Telephone	219	
2140 Gen Liability Ins	2,502	
2290 Maintenance - Equipment	6,021	
2511 Printing	387	
2522 Other Supplies	62,984	
2523 Office Supplies & Exp	122	
2524 Postage	110	
2555 Prof/Spec Svcs - Purchased	33,139	
2701 Publications & Legal Notices	64	
2709 Rents & Leases - Computer SW	1,373	
2710 Rents & Leases - Equipment	10,497	
2840 Special Dept Expense	120,434	6,804
2844 Training	(300)	
2931 Travel & Transportation	38	
2941 County Vehicle Mileage	21,917	
Total Services & Supplies	273,154	6,804

Fixed Assets

4451 Equipment	119,484	
Total Fixed Assets	119,484	

Other Financing Uses

3775 Operating Transfer Out	118,905	
Total Other Financing Uses	118,905	

Charges From Departments

5310 I/T Employee Group Insurance	11,417	
5555 I/T Prof/Special Services - Purchase	3,308	
5556 I/T - Professional Services	182	
Total Charges From Departments	14,907	

Gross Budget	890,383	6,804
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Net Budget	890,383	6,804
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Less: Revenues

7232 State Aid - Other	(609,356)	
7424 State Aid - Public Safety Service	(135,886)	
7467 State Aid Supplemental Law Enf	(384,826)	
8212 Other General Reimbursement	(16,500)	
8782 Contributions from Other Agency	(30,000)	
Total Revenues	(1,176,568)	

Net County Cost	(286,185)	6,804
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Sheriff Tahoe Operations

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21790

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	20,975	26,289			
1002 Salaries and Wages	2,881,984	2,488,217			
1003 Extra Help	24,593	16,348			
1004 Accr Compensated Leave	35,071				
1005 Overtime & Call Back	402,089	305,244			
1006 Sick Leave Payoff	128,820	148,225			
1007 Comp for Absence-Illness	101,218	54,183			
1099 Salaries and Wages Clearing	216				
1300 P.E.R.S.	423,928	612,025			
1301 F.I.C.A.	257,269	219,841			
1310 Employee Group Ins	439,711	410,843			
1315 Workers Comp Insurance	244,388	332,820			
1320 Retired Employee Grp Ins	553				
Total Salaries & Benefits	4,960,815	4,614,035			
Services & Supplies					
2020 Clothes & Personal Supplies	870	730			
2051 Communications - Telephone	83,080	88,154			
2068 Food	11,413	6,034			
2085 Household Expense	1,733	990			
2086 Refuse Disposal		209			
2140 Gen Liability Ins	48,330	37,587			
2273 Parts		2,641			
2290 Maintenance - Equipment	8,391	11,479			
2405 Materials - Bldgs & Impr	417	815			
2439 Membership/Dues	2,115	1,459			
2456 Misc Expense	300				
2511 Printing	8,939	8,335			
2522 Other Supplies	13,296				
2523 Office Supplies & Exp	12,766	12,597			
2524 Postage	2,385	1,729			
2555 Prof/Spec Svcs - Purchased	38,981	344,935			
2556 Prof/Spec Svcs - County	11,546	814			
2701 Publications & Legal Notices	28				
2709 Rents & Leases - Computer SW	8,799	18,356			
2710 Rents & Leases - Equipment	650	239			
2711 Rents & Leases - Auto	85,151	77,651			
2727 Rents & Leases - Bldgs & Impr	134,568	141,335			
2770 Fuels & Lubricants	21,115	23,328			
2838 Special Dept Expense-1099 Repor		1,214			
2840 Special Dept Expense	93,135	51,164			
2844 Training	56,879	9,912			
2846 Sheriff Training/Registration		16,875			
2860 Library Materials	588	2,129			
2931 Travel & Transportation	4,242	3,146			
2941 County Vehicle Mileage	226,613	227,172			
2965 Utilities	8,425	5,903			
Total Services & Supplies	884,755	1,096,932			
Charges From Departments					
5310 I/T Employee Group Insurance	133,748	138,525			
5405 I/T Maintenance - Bldgs & Improvem	9,431	16,245			
5550 I/T - Administration	612,741	507,179			
5553 I/T - Revenue Services Charges		6			
5556 I/T - Professional Services	1,100	6,750			
5965 I/T Utilities	17,020	29,244			

Sheriff Tahoe Operations

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21790

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
Total Charges From Departments	774,040	697,949			
Gross Budget	6,619,610	6,408,916			
Less: Charges to Departments					
5001 Intrafund Transfers	(59,624)				
5002 I/T - County General Fund	(2,857,100)	(2,461,116)			
5011 I/T - Public Safety Fund	(1,909)	(1,085)			
5026 I/T - Advertising & Promotion Fund	(33,000)	(34,855)			
Total Charges to Departments	(2,951,633)	(2,497,056)			
Net Budget	3,667,977	3,911,860			
Less: Revenues					
6771 Other Licenses & Permits	(4,772)	(6,750)			
6849 Parking Fines	(87,267)	(64,724)			
7219 State Peace Officers Training	(25,059)	(10,217)			
7232 State Aid - Other	(32,737)				
7326 Federal - Other	(1,296)	186			
7424 State Aid - Public Safety Service	(3,095,218)	(2,380,542)			
7479 Other Govts-Trial Courts	(35,204)	(37,788)			
8141 Civil Process Services	(2,459)	(4,725)			
8153 Law Enforcement Services	(28,359)	(8,469)			
8215 Administrative Services	(9,990)	(5,850)			
8218 Forms and Photocopies	(1,132)	(1,220)			
8750 Sales of Fixed Assets	(7,027)				
8755 Donation	(6,500)				
8762 State Compensation Insurance R	(50,585)	(13,790)			
8764 Miscellaneous Revenues		(802)			
Total Revenues	(3,387,605)	(2,534,691)			
Net County Cost	280,372	1,377,169			

Sheriff Communications Services

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21940

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
Salaries & Benefits					
1002 Salaries and Wages		2,791,012			
1003 Extra Help		72,230			
1005 Overtime & Call Back		241,562			
1006 Sick Leave Payoff		8,241			
1099 Salaries and Wages Clearing		83			
1300 P.E.R.S.		187,948			
1301 F.I.C.A.		234,787			
1310 Employee Group Ins		454,322			
1315 Workers Comp Insurance		18,864			
Total Salaries & Benefits		4,009,049			
Services & Supplies					
2020 Clothes & Personal Supplies		122			
2050 Communications - Radio		117,737			
2051 Communications - Telephone		62,205			
2140 Gen Liability Ins		21,844			
2273 Parts		8,989			
2290 Maintenance - Equipment		18,312			
2405 Materials - Bldgs & Impr		12,126			
2439 Membership/Dues		1,251			
2511 Printing		10,927			
2523 Office Supplies & Exp		5,448			
2524 Postage		6,400			
2555 Prof/Spec Svcs - Purchased		13,929			
2709 Rents & Leases - Computer SW		25,528			
2710 Rents & Leases - Equipment		2,953			
2711 Rents & Leases - Auto		14,570			
2770 Fuels & Lubricants		2,994			
2838 Special Dept Expense-1099 Repor		39			
2840 Special Dept Expense		17,972			
2844 Training		1,696			
2846 Sheriff Training/Registration		166			
2860 Library Materials		278			
2931 Travel & Transportation		2,571			
2941 County Vehicle Mileage		522			
2965 Utilities		5,258			
Total Services & Supplies		353,837			
Charges From Departments					
5310 I/T Employee Group Insurance		112,844			
5405 I/T Maintenance - Bldgs & Improvem		17,399			
5550 I/T - Administration		755,372			
5844 I/T Training		150			
5965 I/T Utilities		40,180			
Total Charges From Departments		925,945			
Gross Budget		5,288,831			
Less: Charges to Departments					
5002 I/T - County General Fund		(2,443,528)			
Total Charges to Departments		(2,443,528)			
Net Budget		2,845,303			

Sheriff Communications Services

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21940

**Budget
Category
(1)**

**Actual
2001-02
(2)**

**Actual
2002-03
(3)**

**Dept Req
2003-04
(4)**

**CEO Rec
2003-04
(5)**

**BOS
Adopted
2003-04
(6)**

Less: Revenues

6771 Other Licenses & Permits	(26,817)
7232 State Aid - Other	(60,479)
7234 State Aid - Mandated Costs	(52,452)
7424 State Aid - Public Safety Service	(2,905,094)
8153 Law Enforcement Services	(5,050)
8215 Administrative Services	(10,748)
8218 Forms and Photocopies	(10,648)
8764 Miscellaneous Revenues	(131)
8781 Inmate Welfare Trust Contribu	(16,102)
8782 Contributions from Other Agencie	(1,500)
Total Revenues	(3,089,021)

Net County Cost (243,718)

Auburn/So Placer Support Svcs Sheriff

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21950

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	9,790	13,169			
1002 Salaries and Wages	1,827,019	820,150			
1003 Extra Help	119,567	88,267			
1004 Accr Compensated Leave	18,622				
1005 Overtime & Call Back	166,687	24,685			
1300 P.E.R.S.	147,976	105,008			
1301 F.I.C.A.	156,785	66,401			
1310 Employee Group Ins	215,314	78,292			
1315 Workers Comp Insurance	54,556	49,279			
1320 Retired Employee Grp Ins	49				
Total Salaries & Benefits	2,716,365	1,245,251			
Services & Supplies					
2020 Clothes & Personal Supplies	2,976	1,150			
2050 Communications - Radio	17,826				
2051 Communications - Telephone	76,746	32,937			
2055 Telecomm Toll Charges	42				
2085 Household Expense	1,493	16			
2086 Refuse Disposal		1,956			
2130 Insurance		5,214			
2140 Gen Liability Ins	7,365	2,760			
2273 Parts		1,444			
2290 Maintenance - Equipment	56,335	28,718			
2405 Materials - Bldgs & Impr	1,450	19,384			
2439 Membership/Dues	901	435			
2461 Dept Cash Shortage	20				
2481 PC Acquisition		4,305			
2511 Printing	16,178	4,404			
2522 Other Supplies	8,326				
2523 Office Supplies & Exp	13,109	4,142			
2524 Postage	12,188	7,217			
2555 Prof/Spec Svcs - Purchased	283,170	194,388			
2701 Publications & Legal Notices	122	187			
2709 Rents & Leases - Computer SW	6,306	5,140			
2710 Rents & Leases - Equipment	4,103				
2711 Rents & Leases - Auto	34,041	40,665			
2727 Rents & Leases - Bldgs & Impr	1,072	644			
2770 Fuels & Lubricants	6,727	12,344			
2809 Rents and Leases-PC		3,791			
2838 Special Dept Expense-1099 Repor		4,198			
2840 Special Dept Expense	177,845	119,082			
2860 Library Materials	218	444			
2931 Travel & Transportation	5,191	1,766			
2941 County Vehicle Mileage	99,770	56,155			
2965 Utilities	4,363	735			
Total Services & Supplies	837,883	553,621			
Fixed Assets					
4451 Equipment	11,207				
Total Fixed Assets	11,207				
Charges From Departments					
5310 I/T Employee Group Insurance	37,334	17,500			
5405 I/T Maintenance - Bldgs & Improvem	33,061	10,341			
5550 I/T - Administration	441,984	161,864			
5844 I/T Training	50				
5965 I/T Utilities	44,047	12,061			

Auburn/So Placer Support Svcs Sheriff

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21950

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
Total Charges From Departments	556,476	201,766			
Gross Budget	4,121,931	2,000,638			
Less: Charges to Departments					
5002 I/T - County General Fund	(1,738,343)	(786,055)			
5011 I/T - Public Safety Fund	(246)				
Total Charges to Departments	(1,738,589)	(786,055)			
Net Budget	2,383,342	1,214,583			
Less: Revenues					
6771 Other Licenses & Permits	(24,736)				
6870 Fingerprint Fines	(53,645)	(65,508)			
7232 State Aid - Other	(88,251)				
7234 State Aid - Mandated Costs	(7,101)	(1,883)			
7424 State Aid - Public Safety Service	(2,095,389)	(633,600)			
8128 Planning/Engineering Services	(35)				
8141 Civil Process Services	(82,889)	(109,514)			
8153 Law Enforcement Services	(47,311)	(89,411)			
8215 Administrative Services	(10,775)				
8218 Forms and Photocopies	(13,192)	(1,703)			
8753 Other Sales	(1,932)				
8755 Donation	(15)				
8764 Miscellaneous Revenues	(26,809)	(38,492)			
8780 Contributions from Other Funds		(29,000)			
8782 Contributions from Other Agencies	(3,000)				
Total Revenues	(2,455,080)	(969,111)			
Net County Cost	(71,738)	245,472			

Sheriff Protection and Prevention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21800

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	13,232	(2,431)	31,401	31,401	31,401
1002 Salaries and Wages	6,544,873	6,841,462	13,636,236	13,636,236	13,636,236
1003 Extra Help	40,379	43,451	630,795	630,795	630,795
1004 Accr Compensated Leave	75,362				
1005 Overtime & Call Back	648,591	590,500	1,364,314	1,364,314	1,364,314
1006 Sick Leave Payoff	188,855	170,433	300,140	300,140	300,140
1007 Comp for Absence-Illness	107,541	189,183	221,901	221,901	221,901
1011 Salary Savings				(1,369,000)	(822,029)
1017 Uniform Allowance			201,952	201,952	201,952
1099 Salaries and Wages Clearing		185			
1300 P.E.R.S.	1,043,164	1,672,301	3,421,737	3,421,737	3,421,737
1301 F.I.C.A.	556,868	570,877	1,249,943	1,249,943	1,249,943
1310 Employee Group Ins	723,738	850,396	2,761,321	2,761,321	2,761,321
1315 Workers Comp Insurance	646,272	863,729	1,559,362	1,559,362	1,559,362
1320 Retired Employee Grp Ins	926				
Total Salaries & Benefits	10,589,801	11,790,086	25,379,102	24,010,102	24,557,073
Services & Supplies					
2004 Service & Supply Savings				(228,500)	(228,500)
2020 Clothes & Personal Supplies	6,030	595	5,673	5,673	5,673
2050 Communications - Radio		3,933			20,000
2051 Communications - Telephone	183,870	195,475	386,693	386,693	386,693
2055 Telecomm Toll Charges	597				
2085 Household Expense		4	450	450	450
2086 Refuse Disposal		585			
2130 Insurance		22,090			
2140 Gen Liability Ins	280,640	277,435	679,412	679,412	679,412
2273 Parts		17,644			
2290 Maintenance - Equipment	139,118	240,132	284,290	284,290	284,290
2405 Materials - Bldgs & Impr	1,762	24,741	15,241	15,241	15,241
2439 Membership/Dues	2,451	1,964	7,268	7,268	7,268
2511 Printing	36,095	29,325	47,275	47,275	47,275
2522 Other Supplies	42,641	35,645	17,682	17,682	17,682
2523 Office Supplies & Exp	10,792	10,644	33,806	33,806	33,806
2524 Postage	5,696	7,637	20,013	20,013	20,013
2555 Prof/Spec Svcs - Purchased	74,444	30,456	254,655	254,655	259,855
2556 Prof/Spec Svcs - County	9,436		1,995	1,995	1,995
2563 Search and Rescue			9,871	9,871	9,871
2701 Publications & Legal Notices			738	738	738
2709 Rents & Leases - Computer SW	18,868	49,835	90,912	90,912	90,912
2710 Rents & Leases - Equipment	4,111	1,825	6,358	6,358	6,358
2711 Rents & Leases - Auto	204,849	214,572	289,599	289,599	289,599
2727 Rents & Leases - Bldgs & Impr	103,053	105,021	154,414	154,414	154,414
2770 Fuels & Lubricants	77,920	77,865	94,119	94,119	94,119
2838 Special Dept Expense-1099 Repor		3,362			
2840 Special Dept Expense	205,157	99,702	373,689	373,689	373,689
2844 Training	10,965	(99)	45,833	45,833	45,833
2849 Narcotics/Special Enforcement			1,900	1,900	1,900
2860 Library Materials	516	1,715	4,240	4,240	4,240
2931 Travel & Transportation	17,471	18,977	20,456	20,456	20,456
2941 County Vehicle Mileage	706,748	627,252	1,050,631	1,050,631	1,050,631
2965 Utilities	26,985	27,312	45,747	45,747	45,747
Total Services & Supplies	2,170,215	2,125,644	3,942,960	3,714,460	3,739,660
Fixed Assets					
4151 Buildings & Improvements					50,000

Sheriff Protection and Prevention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21800

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
4451 Equipment	414,454	47,575			
Total Fixed Assets	414,454	47,575			50,000
Other Financing Uses					
3775 Operating Transfer Out	59,272				
3776 Contrib Auto Working Capital		75,347			
Total Other Financing Uses	59,272	75,347			
Charges From Departments					
5310 I/T Employee Group Insurance	215,653	301,900	731,924	731,924	731,924
5405 I/T Maintenance - Bldgs & Improvem	43,734	42,258	68,178	68,178	68,178
5550 I/T - Administration	1,309,008	1,317,285	3,556,960	3,307,496	3,395,438
5552 I/T - MIS Services	65,042				
5553 I/T - Revenue Services Charges	678	624	570	570	570
5555 I/T Prof/Special Services - Purchase	2,812	1,736			
5556 I/T - Professional Services	12,624	14,400	572,844	572,844	572,844
5840 I/T Special Dept Expense	33				
5844 I/T Training	50	25			
5965 I/T Utilities	21,430	13,057	88,799	88,799	88,799
Total Charges From Departments	1,671,064	1,691,285	5,019,275	4,769,811	4,857,753
Gross Budget	14,904,806	15,729,937	34,341,337	32,494,373	33,204,486
Less: Charges to Departments					
5001 Intrafund Transfers	(82,240)				
5002 I/T - County General Fund	(5,886,563)	(6,672,259)	(14,111,430)	(14,111,430)	(16,011,430)
5011 I/T - Public Safety Fund	(6,989)	(393)	(229,490)	(229,490)	(229,490)
5026 I/T - Advertising & Promotion Fund			(47,943)	(35,726)	(35,726)
Total Charges to Departments	(5,975,792)	(6,672,652)	(14,388,863)	(14,376,646)	(16,276,646)
Net Budget	8,929,014	9,057,285	19,952,474	18,117,727	16,927,840

Sheriff Protection and Prevention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21800

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
Less: Revenues					
6771 Other Licenses & Permits	(57)	(3,130)	(55,812)	(55,812)	(55,812)
6849 Parking Fines	(28,293)	(29,313)	(65,000)	(65,000)	(65,000)
6856 Other Court Fines	(350)	(3,400)	(1,000)	(1,000)	(1,000)
6860 Forfeitures & Penalties	(53,160)	(2,725)	(15,975)	(15,975)	(15,975)
6870 Fingerprint Fines			(31,675)	(31,675)	(31,675)
6950 Interest		(2)			
7219 State Peace Officers Training					(16,000)
7232 State Aid - Other	(470,640)	(697)	(36,400)	(36,400)	(156,400)
7234 State Aid - Mandated Costs	(10,560)	(5,168)	(1,528)	(1,528)	(1,528)
7236 CS Federal Admin	(24,027)				
7292 Aid from Other Governmental Ag	(14,757)	(9)	(50,139)	(50,139)	(50,139)
7326 Federal - Other	(11,680)	(79,754)	(19,000)	(19,000)	(19,000)
7376 State Aid - OCJP Antidrug Abus	(240,408)				
7424 State Aid - Public Safety Service	(5,682,819)	(6,142,681)	(11,552,371)	(11,552,371)	(12,182,371)
7437 State Aid OCJP-MSP	(206,296)				
7479 Other Govts-Trial Courts			(1,796,829)	(1,796,829)	(1,796,829)
8141 Civil Process Services			(73,823)	(73,823)	(73,823)
8145 Court Fees/Costs	(264)	(2,810)	(4,000)	(4,000)	(4,000)
8153 Law Enforcement Services	(1,275,528)	(1,421,129)	(2,368,094)	(2,368,094)	(2,368,094)
8212 Other General Reimbursement	(21,472)				
8215 Administrative Services	(21,250)	(21,500)	(45,150)	(45,150)	(45,150)
8218 Forms and Photocopies			(14,372)	(14,372)	(14,372)
8750 Sales of Fixed Assets	(300,003)	(36,808)	(20,000)	(20,000)	(20,000)
8755 Donation	(750)	(1,050)			
8762 State Compensation Insurance R	(68,665)	(75,174)	(106,640)	(106,640)	(106,640)
8764 Miscellaneous Revenues	(15,150)	(2,700)	(22,254)	(22,254)	(22,254)
8780 Contributions from Other Funds		(100,090)	(6,500)	(74,127)	(74,127)
8782 Contributions from Other Agencie	(854)		(31,794)	(31,794)	(131,794)
Total Revenues	(8,446,983)	(7,928,140)	(16,318,356)	(16,385,983)	(17,251,983)
Net County Cost	482,031	1,129,145	3,634,118	1,731,744	(324,143)

Sheriff Administration and Support

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21930

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave			11,575	11,575	11,575
1002 Salaries and Wages	1,219,237	2,036,094	2,409,499	2,409,499	2,409,499
1003 Extra Help	70,222	104,224	176,051	176,051	176,051
1004 Accr Compensated Leave	12,185				
1005 Overtime & Call Back	29,210	130,727	102,562	102,562	102,562
1006 Sick Leave Payoff		525			
1007 Comp for Absence-Illness	1,667	17,739			
1017 Uniform Allowance			16,009	16,009	16,009
1099 Salaries and Wages Clearing		19			
1300 P.E.R.S.	114,609	299,663	434,014	434,014	434,014
1301 F.I.C.A.	92,143	161,560	206,865	206,865	206,865
1310 Employee Group Ins	124,911	244,159	428,372	428,372	428,372
1315 Workers Comp Insurance	48,296	121,881	324,463	324,463	324,463
1320 Retired Employee Grp Ins	536				
Total Salaries & Benefits	1,713,016	3,116,591	4,109,410	4,109,410	4,109,410
Services & Supplies					
2004 Service & Supply Savings				(152,500)	(152,500)
2020 Clothes & Personal Supplies	3,701	2,582	8,843	8,843	8,843
2050 Communications - Radio	291,493	307,434	423,691	423,691	423,691
2051 Communications - Telephone	83,574	60,879	75,202	75,202	75,202
2140 Gen Liability Ins	8,480	10,525	16,573	16,573	16,573
2273 Parts		24,214			
2290 Maintenance - Equipment	54,203	174,640	169,789	169,789	169,789
2405 Materials - Bldgs & Impr	59,689	80,062	80,000	80,000	100,000
2406 Maintenance - Janitorial		95			
2439 Membership/Dues	8,014	8,714	10,460	10,460	10,460
2456 Misc Expense		(43,300)			
2481 PC Acquisition		26,954	155,000	155,000	134,986
2511 Printing	12,722	17,499	15,064	15,064	15,064
2522 Other Supplies		23,108	28,600	28,600	28,600
2523 Office Supplies & Exp	29,502	30,328	19,904	19,904	19,904
2524 Postage	6,301	5,547	6,792	6,792	6,792
2555 Prof/Spec Svcs - Purchased	54,021	498,468	124,263	124,263	295,939
2556 Prof/Spec Svcs - County	12,600	(1,244)			
2701 Publications & Legal Notices	2,435	1,426	2,105	2,105	2,105
2709 Rents & Leases - Computer SW	3,971	7,185	11,950	11,950	11,950
2710 Rents & Leases - Equipment	179,257	123,514	106,757	106,757	106,757
2711 Rents & Leases - Auto	34,917	45,577	54,300	54,300	54,300
2727 Rents & Leases - Bldgs & Impr	36,198	45,372	45,940	45,940	45,940
2770 Fuels & Lubricants	8,268	24,744	30,272	30,272	30,272
2809 Rents and Leases-PC		145,978	174,979	174,979	174,979
2838 Special Dept Expense-1099 Repor		2,611			
2840 Special Dept Expense	271,611	715,670	1,191,664	1,191,664	877,954
2844 Training	240,502	64,122	233,750	233,750	233,750
2846 Sheriff Training/Registration		107,933			
2860 Library Materials	8,071	2,081	5,800	5,800	5,800
2931 Travel & Transportation	16,345	15,598	16,726	16,726	16,726
2932 Mileage			2,000	2,000	2,000
2941 County Vehicle Mileage	7,071	78,812	160,671	160,671	160,671
2965 Utilities	4,429	8,218	7,534	7,534	7,534
2966 Drug & Alcohol Testing		105			
Total Services & Supplies	1,437,375	2,615,451	3,178,629	3,026,129	2,884,081
Fixed Assets					
4151 Buildings & Improvements			261,400	261,400	261,400

Sheriff Administration and Support

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 21930

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
4451 Equipment		5,855	375,000	375,000	375,000
Total Fixed Assets		5,855	636,400	636,400	636,400
Other Financing Uses					
3776 Contrib Auto Working Capital		29,773	32,500		
3782 County Contrib to CCS					60,000
Total Other Financing Uses		29,773	32,500		60,000
Charges From Departments					
5310 I/T Employee Group Insurance	35,644	56,049	113,778	113,778	113,778
5405 I/T Maintenance - Bldgs & Improvem	70,814	36,058	30,882	30,882	30,882
5550 I/T - Administration			4,895	4,895	4,895
5552 I/T - MIS Services	746,886	774,288	719,068	719,068	719,068
5555 I/T Prof/Special Services - Purchase		1,736			
5556 I/T - Professional Services		268	1,386	1,386	1,386
5557 I/T - MIS Projects	1,398	84,950	52,000	52,000	156,264
5840 I/T Special Dept Expense	1,044		1,500	1,500	1,500
5844 I/T Training	550	275			
5965 I/T Utilities	22,147	32,271	18,482	18,482	18,482
Total Charges From Departments	878,483	985,895	941,991	941,991	1,046,255
Gross Budget	4,028,874	6,753,565	8,898,930	8,713,930	8,736,146
Less: Charges to Departments					
5001 Intrafund Transfers		(155,367)			
5002 I/T - County General Fund		(3,473)	(155,190)	(141,864)	(155,000)
5011 I/T - Public Safety Fund	(3,919,067)	(4,094,875)	(6,306,303)	(6,093,803)	(6,181,745)
Total Charges to Departments	(3,919,067)	(4,253,715)	(6,461,493)	(6,235,667)	(6,336,745)
Net Budget	109,807	2,499,850	2,437,437	2,478,263	2,399,401
Less: Revenues					
7219 State Peace Officers Training	(172,175)	(94,678)			(200,000)
7232 State Aid - Other	(5,241)	(632,457)	(619,797)	(619,797)	(560,997)
7234 State Aid - Mandated Costs	(49,479)	(28,924)	(23,850)	(23,850)	(23,850)
7236 CS Federal Admin		(231,000)			
7292 Aid from Other Governmental Ag		(36,275)			
7326 Federal - Other	(39,853)	39,853			
7376 State Aid - OCJP Antidrug Abus		(241,029)	(241,029)	(241,029)	(241,029)
7424 State Aid - Public Safety Service		(101,517)			
7437 State Aid OCJP-MSP		(49,120)			
7459 Federal Aid - COPS			(1,125,000)	(1,125,000)	(894,000)
7467 State Aid Supplemental Law Enf		(271,327)	(289,823)	(289,823)	(180,000)
7489 St Aid-Juv Acct Inc Block Grant					(166,676)
8153 Law Enforcement Services		(3,445)			
8212 Other General Reimbursement	(75)				
8762 State Compensation Insurance R	(9,747)	(1,260)			
8764 Miscellaneous Revenues	(150)	(150)			
8780 Contributions from Other Funds		(403,500)	(3,700)	(3,700)	(63,700)
8781 Inmate Welfare Trust Contribu	(15,854)	(16,906)	(9,308)	(9,308)	(9,308)
8782 Contributions from Other Agencie	(9,000)	(304,545)	(37,500)	(97,500)	(332,978)
Total Revenues	(301,574)	(2,376,280)	(2,350,007)	(2,410,007)	(2,672,538)
Net County Cost	(191,767)	123,570	87,430	68,256	(273,137)

Jail Corrections and Detention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22000

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	18,431	18,344	11,692	11,692	11,692
1002 Salaries and Wages	6,081,328	5,747,744	6,903,318	6,903,318	6,903,318
1003 Extra Help	597,027	683,253	288,786	288,786	288,786
1004 Accr Compensated Leave	72,625				
1005 Overtime & Call Back	815,173	698,547	778,865	778,865	778,865
1006 Sick Leave Payoff	157,212	89,109	40,816	40,816	40,816
1007 Comp for Absence-Illness	57,444	45,410			
1011 Salary Savings				(2,246,000)	(1,741,104)
1017 Uniform Allowance			104,410	104,410	104,410
1099 Salaries and Wages Clearing	263				
1300 P.E.R.S.	865,158	1,385,591	1,802,068	1,802,068	1,802,068
1301 F.I.C.A.	558,246	522,184	620,889	620,889	620,889
1310 Employee Group Ins	774,914	814,698	1,391,543	1,391,543	1,391,543
1315 Workers Comp Insurance	614,176	662,250	720,704	720,704	720,704
1320 Retired Employee Grp Ins	341				
Total Salaries & Benefits	10,612,338	10,667,130	12,663,091	10,417,091	10,921,987
Services & Supplies					
2004 Service & Supply Savings				(885,000)	(885,000)
2017 Uniforms	(131)				
2020 Clothes & Personal Supplies	119,170	107,671	187,408	187,408	187,408
2050 Communications - Radio	3,003	(9,596)			
2051 Communications - Telephone	104,881	109,536	108,693	108,693	108,693
2068 Food	1,418,538	1,519,487	1,996,313	1,996,313	1,996,313
2085 Household Expense	94,637	113,188	83,926	83,926	83,926
2130 Insurance		9,979	10,000	10,000	10,000
2140 Gen Liability Ins	27,690	26,218	54,307	54,307	54,307
2273 Parts		18,098			
2290 Maintenance - Equipment	23,318	46,317	87,067	87,067	87,067
2405 Materials - Bldgs & Impr	13,811	193,684	109,944	109,944	109,344
2439 Membership/Dues	3,119	1,650	2,604	2,604	2,604
2481 PC Acquisition		44,699	20,000	20,000	20,000
2511 Printing	34,111	39,151	36,883	36,883	36,883
2522 Other Supplies	9,614	14,517	33,600	33,600	33,600
2523 Office Supplies & Exp	42,540	34,005	22,775	22,775	22,775
2524 Postage	9,404	10,822	6,377	6,377	6,377
2555 Prof/Spec Svcs - Purchased	77,760	37,275	313,893	313,893	313,893
2556 Prof/Spec Svcs - County			50,000	50,000	50,000
2701 Publications & Legal Notices	263	139			
2709 Rents & Leases - Computer SW	52,064	44,992	59,390	59,390	59,390
2710 Rents & Leases - Equipment	2,377	14,621	4,000	4,000	4,000
2711 Rents & Leases - Auto	28,962	22,212	15,519	15,519	15,519
2727 Rents & Leases - Bldgs & Impr	32,170	31,806	31,356	31,356	31,356
2770 Fuels & Lubricants	16,272	13,731	26,940	26,940	26,940
2838 Special Dept Expense-1099 Repor		584			
2840 Special Dept Expense	110,395	93,877	145,764	145,764	145,764
2844 Training	80,662	11,920	75,315	75,315	75,315
2846 Sheriff Training/Registration		18,356			
2860 Library Materials	7,514	7,969	11,602	11,602	11,602
2931 Travel & Transportation	92,805	62,233	100,175	100,175	100,175
2941 County Vehicle Mileage	91,656	90,353	80,623	80,623	80,623
2955 Prof & Spec Serv & Med		14,241			
2965 Utilities	22,060	65,970	22,772	22,772	22,772
Total Services & Supplies	2,518,665	2,809,705	3,697,246	2,812,246	2,811,646
Other Charges					

Jail Corrections and Detention

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22000

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
3080 Support & Care of Persons	8,260	501	18,000	18,000	18,000
Total Other Charges	8,260	501	18,000	18,000	18,000
Fixed Assets					
4151 Buildings & Improvements	35,000		53,000	53,000	53,000
4451 Equipment	48,548	15,340	250,000	250,000	250,000
Total Fixed Assets	83,548	15,340	303,000	303,000	303,000
Charges From Departments					
5310 I/T Employee Group Insurance	147,031	174,842	234,745	234,745	234,745
5405 I/T Maintenance - Bldgs & Improvem	401,577	428,770	560,472	560,472	560,472
5550 I/T - Administration	1,386,198	1,240,969	2,109,025	1,961,840	1,961,840
5553 I/T - Revenue Services Charges	69,422	13,778	90,000	90,000	90,000
5556 I/T - Professional Services	580	120	105,008	105,008	105,008
5844 I/T Training	400	50			
5889 I/T-Medical Services	1,019,835	1,148,733	1,375,000	1,375,000	1,375,000
5965 I/T Utilities	327,226	375,798	709,639	709,639	709,639
Total Charges From Departments	3,352,269	3,383,060	5,183,889	5,036,704	5,036,704
Gross Budget	16,575,080	16,875,736	21,865,226	18,587,041	19,091,337
Less: Charges to Departments					
5002 I/T - County General Fund	(7,775,422)	(7,608,339)	(8,816,581)	(8,816,581)	(8,816,581)
5004 I/T - Road Fund	(12,190)	(36,789)	(46,781)	(46,781)	(46,781)
5011 I/T - Public Safety Fund	(53,376)	(68,168)	(81,041)	(81,041)	(81,041)
Total Charges to Departments	(7,840,988)	(7,713,296)	(8,944,403)	(8,944,403)	(8,944,403)
Net Budget	8,734,092	9,162,440	12,920,823	9,642,638	10,146,934
Less: Revenues					
6860 Forfeitures & Penalties		(85)			
7232 State Aid - Other	(303,402)	(289,722)	(146,342)	(146,342)	(206,342)
7234 State Aid - Mandated Costs	(49,857)	(36,574)	(52,500)	(52,500)	(52,500)
7273 Other Governments-Placer Coun	(61,236)	(2,928)			
7292 Aid from Other Governmental Ag	(232)		(3,000)	(3,000)	(3,000)
7326 Federal - Other	(214,712)	(800)			(55,000)
7424 State Aid - Public Safety Service	(5,920,871)	(6,545,079)	(8,087,131)	(8,087,131)	(8,087,131)
7467 State Aid Supplemental Law Enf	(88,586)	(90,566)	(90,566)	(90,566)	(79,696)
7479 Other Govts-Trial Courts	(1,621,721)	(1,476,404)			
8153 Law Enforcement Services	(236,663)	(49,352)	(360,000)	(360,000)	(360,000)
8182 Health Fees	(6,855)	(5,898)	(3,000)	(3,000)	(3,000)
8189 Institution Care & Services	(122,833)	27,116	(75,000)	(75,000)	(75,000)
8218 Forms and Photocopies	(15)	(15)			
8236 Passenger Fare - Transp Servi		(210)			
8291 Jail Booking Fees	(339,494)	(63,907)	(240,000)	(240,000)	(240,000)
8762 State Compensation Insurance R	(50,458)	(14,976)	(30,000)	(30,000)	(30,000)
8764 Miscellaneous Revenues	(20)	(5,837)			
8780 Contributions from Other Funds			(1,220)	(1,220)	(1,220)
8781 Inmate Welfare Trust Contribu	(125,517)	(180,639)	(539,879)	(553,879)	(553,879)
Total Revenues	(9,142,472)	(8,735,876)	(9,628,638)	(9,642,638)	(9,746,768)
Net County Cost	(408,380)	426,564	3,292,185		400,166